

## Parks & General Government Capital Improvement Program Project Descriptions

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### Six Year Resources needed for 2008 - 2013 CIP compared to Six Year Resources needed for 2007 - 2012 CIP

Project Name	2007 -2012 Required Resources (with inflation)	2008 -2013 Required Resources (with inflation)*	Change	NOTES
<b>Parks &amp; General Government Capital Projects</b>				
Campus Plan	\$ -	\$ -		Combined w/Burien Comm. Rec. Center.
Burien Community Rec. Center	6,179,800	225,000	(5,954,800)	Phase 2 costs moved to future years.
Community Theatre and Art Gallery	50,000	-	(50,000)	This is now an unfunded project.
Des Moines Memorial Park	480,000	-	(480,000)	Project was removed/deleted from CIP.
Dottie Harper Park - Play Equipment	87,923	-	(87,923)	
Environmental Science Center	649,742	-	(649,742)	Project was removed/deleted from CIP.
Jacob Ambaum Park	420,286	-	(420,286)	
Mathison Park	-	305,000	305,000	This is Phase 2 (Expansion)
Park Acquisition & Development	1,323,508	1,035,633	(287,875)	Costs and grant sources were updated.
Parks, Recreation Open Space Plan	120,000	120,000	-	
Parks, Recreation Open Space Stewardship	-	80,000	80,000	New project.
Public Paths & Trails Implementation	563,945	274,775	(289,170)	
Seahurst Park North Shoreline	150,000	-	(150,000)	New project.
Seahurst Park So. Shoreline - Upland Rehabilitation	1,110,740	-	(1,110,740)	
Senior & Community Activity Center	39,690	-	(39,690)	Combined w/Burien Comm. Rec. Center.
Strategic Information Systems	448,281	106,419	(341,862)	
<b>*Total (w/out voted bond issue and unfunded)</b>	<b>\$ 11,623,915</b>	<b>\$ 2,146,827</b>	<b>\$ (9,477,088)</b>	

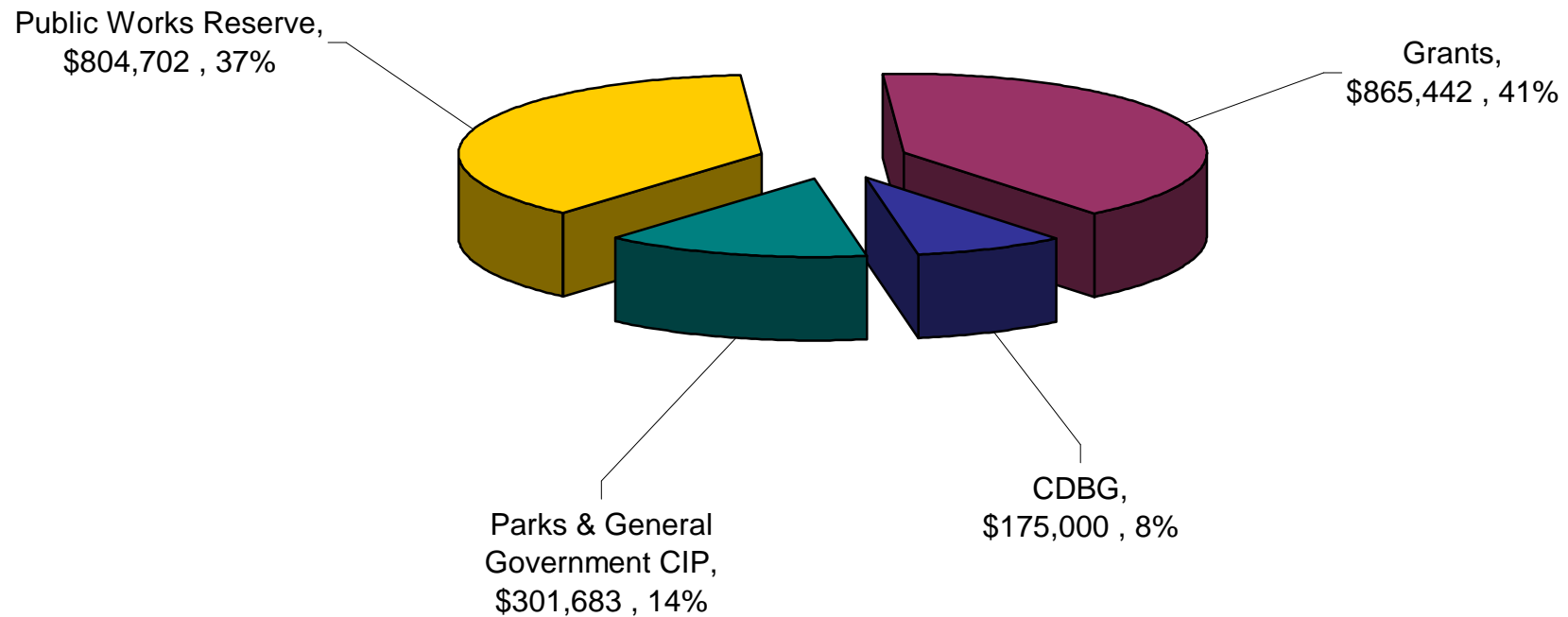
<b>2008 - 2013 Capital Improvement Program</b>										
<b>Parks &amp; General Government</b>										
	<b>Total Project Cost</b>	<b>Prior Years</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Six-Year CIP</b>
<b>Burien Community Rec.</b>	\$ 6,098,743	\$ 5,732,745	\$ 140,998	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<b>Campus Plan</b>	-	-	-	-	-	-	-	-	-	-
<b>Community Theatre &amp; Art Gallery</b>	-	-	-	-	-	-	-	-	-	-
<b>Des Moines Memorial Park</b>	-	-	-	-	-	-	-	-	-	-
<b>Dottie Harper Park - Play Equipment</b>	37,923	-	37,923	-	-	-	-	-	-	-
<b>Environmental Science</b>	-	-	-	-	-	-	-	-	-	-
<b>Jacob Ambaum Park</b>	1,887,631	1,264,868	622,763	-	-	-	-	-	-	-
<b>Mathison Park</b>	725,000	-	420,000	305,000	-	-	-	-	-	305,000
<b>Park Acq. &amp; Development</b>	1,844,811	161,028	648,150	352,250	683,383	-	-	-	-	1,035,633
<b>Parks, Recreation Open Space Plan</b>	160,000	38,000	2,000	-	-	-	120,000	-	-	120,000
<b>Public Paths &amp; Trails Implementation</b>	282,385	7,610	-	32,390	242,385	-	-	-	-	274,775
<b>Parks, Recreation Open</b>	80,000	-	-	80,000	-	-	-	-	-	80,000
<b>Seahurst Park - No. Shoreline</b>	340,000	-	340,000	-	-	-	-	-	-	-
<b>Seahurst Park-Upland</b>	1,654,485	450,949	1,203,536	-	-	-	-	-	-	-
<b>Senior &amp; Comm. Activity</b>	-	-	-	-	-	-	-	-	-	-
<b>Strategic Information</b>	448,281	-	341,862	106,419	-	-	-	-	-	106,419
<b>Total (w/out voted bond issue and unfunded)</b>	\$ 13,559,259	\$ 7,655,200	\$ 3,757,232	\$ 1,101,059	\$ 925,768	\$ -	\$ 120,000	\$ -	\$ -	\$ 2,146,827

Parks & General Government Funding Sources										
TOTAL FUNDING REQUIREMENTS										
	Total Project Cost	Prior Years	2007	2008	2009	2010	2011	2012	2013	Six-Year CIP
Parks & General Government CIP	\$ 3,170,580	\$ 1,396,236	\$ 1,472,661	\$ 301,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,683
Public Works Reserve (PWR)	804,702	-	-	358,934	325,768	-	120,000	-	-	804,702
<b>Bond Issue (Voted)</b>	-	-	-	-	<b>5,954,800</b>	-	-	-	-	<b>5,954,800</b>
Banked Property Tax	5,212,140	5,212,140	-	-	-	-	-	-	-	-
Subtotal Local Funds (w/o voted bond issue)	\$ 9,187,422	\$ 6,608,376	\$ 1,472,661	\$ 660,617	\$ 325,768	\$ -	\$ 120,000	\$ -	\$ -	\$ 1,106,385
Grant	3,092,252	342,810	1,884,000	265,442	600,000	-	-	-	-	865,442
CDBG	1,279,585	704,014	400,571	175,000	-	-	-	-	-	175,000
Private	-	-	-	-	-	-	-	-	-	-
<b>Unfunded</b>	<b>8,667,316</b>	-	-	<b>472,405</b>	-	-	<b>891,296</b>	<b>7,303,615</b>	-	<b>8,667,316</b>
TOTAL ALL PROJECTS (w/o unfunded & voted bond issue)	\$ 13,559,259	\$ 7,655,200	\$ 3,757,232	\$ 1,101,059	\$ 925,768	\$ -	\$ 120,000	\$ -	\$ -	\$ 2,146,827

Six year Funding Sources needed for 2008 -2013 Parks & General Government CIP compared to Six year Funding Sources needed for 2007 - 2012 CIP

	2007-2012 Funding Sources	2008-2013 Funding Sources	Change
Parks & Gen. Government CIP	\$ 1,871,065	\$ 301,683	\$ (1,569,382)
Public Works Reserve	-	804,702	804,702
<b>Bond Issue (Voted)</b>	<b>5,954,800</b>	<b>5,954,800</b>	-
Banked Property Tax	-	-	-
Subtotal Local Funds (w/o voted bond issue)	\$ 7,825,865	\$ 1,106,385	\$ (6,719,480)
Grants	2,577,567	865,442	(1,712,125)
CDBG	353,820	175,000	(178,820)
Private	74,000	-	(74,000)
<b>Unfunded</b>	<b>792,663</b>	<b>8,667,316</b>	<b>7,874,653</b>
TOTAL ALL PROJECTS (w/o unfunded & voted bond issue)	\$ 11,623,915	\$ 2,146,827	\$ (9,477,088)

**2008 - 2013 Capital Improvement Program  
Parks and General Government Funding Sources - \$2.1 million**



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2008 Adopted Budget

City of Burien, Washington

NAME

Account Number: 317-01-596-02

Work Order Number: 317-0002

Project Description:

Total Project Cost: \$0

Basis/Variables/Risks in Cost  
Estimate:

Estimated Maintenance and Operating Costs:	Year	2006	2007	2008	2009	2010	2011	2012	2013
	Amount	\$							

Estimated Schedule/Milestones:	<u>Proj Dev/Planning</u>	<u>Pre-design</u>	<u>Design</u>	<u>Construction</u>	<u>Completion</u>
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Change from Prior CIP:

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2005	2006	2007	2008	2009	2010	2011	2012	Future
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-	-								-
Design Phase										-
Acquisition										-
Construction										-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Parks and General Government CIP

4-9

REVENUES												
Parks & General Government CIP	\$	-			\$	-	\$	-	\$	-	\$	-
King County Sports Grant		-										
Private		-										
TOTAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

*Change from prior year CIP:* No change.

<b>BUDGET AUTHORITY</b>											
Adopted as part of annual budget											
Prior Year Plus Current											
Budget Amendment											
Amended Budget Authority		\$	-	\$	-						



**Burien Community Recreation Center**

Account Number: 317-01-594-14

Work Order Number: 317-0014

**Project Description**

Construct a new Community Recreation Center to provide suitable facilities for priority recreation programs and community needs in accordance with the Parks, Recreation and Open Space Plan. Continue the planning effort that began with the Facilities and Program Plan, further develop the space program, concept designs, concept-level cost estimates, and business plan.

**Total Project Cost:****\$6,098,743** (**\*\*\*Total project cost is \$12,053,543 with \$5,954,800 of bond issue excluded and shown as unfunded.**)**Basis/Variables/Risks in Cost Estimate:**

Estimated Maintenance and Operating Costs:	Year	2006	2007	2008	2009	2010	2011	2012	2013
Amount	\$	To be determined when final design and phasing variables are finalized.							

Estimated Schedule/Milestones: Proj Dev/Planning      Pre-design      Design      Construction      Completion

**Change from Prior CIP:**

This project combines the Burien Community Center, Campus Plan, and Senior &amp; Community Activity Center Projects.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2006	2007	2008	2009	2010	2011	2012	2013	Future
Project Development/Planning	\$ 208,222	\$ 106,017	\$ 102,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Issuance Costs	48,743	48,743								337,080
Design	661,800	-	100,000	225,000	336,800					
Acquisition	4,516,778	4,255,073	261,705							
Construction	6,618,000	-		1,000,000	5,618,000					18,821,892
<b>TOTAL (w/out voted bond issue)</b>	<b>\$ 6,098,743</b>	<b>\$ 4,409,833</b>	<b>\$ 463,910</b>	<b>\$ 1,225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,158,972</b>
REVENUES										
Parks & General Government CIP	\$ 588,793	\$ 222,795	\$ 140,998	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,080
<b>Bond Issue - voted (2008 - \$5.9m)</b>	<b>5,954,800</b>				5,954,800					
Bond Issue - voted (future)	-									11,364,260
Unfunded (Phase 3 Aquatics)	-									7,457,632
Banked Prop. Tax - Sr. Ctr	1,635,174	1,635,174								
Federal EDI Grants	297,810	297,810								
Bond Issue - Banked Prop. Tax	3,576,966	3,576,966								
<b>TOTAL (w/o voted bond issue)</b>	<b>\$ 6,098,743</b>	<b>\$ 5,732,745</b>	<b>\$ 140,998</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,158,972</b>

Dottie Harper Park

Account Number: 317-01-596-03

Work Order Number: 317-0003

## Project Description

Develop Park Master Plan. Dottie Harper and the Community Center grounds combine to provide a Community Park in the city center with destination-type park amenities for all residents. The master plan process will follow closely and coordinate with the Community Center plan currently underway.

## Total Project Cost:

\$37,923

## Basis/Variables/Risks in Cost Estimate:

## Estimated Maintenance and Operating Costs:

Year	2006	2007	2008	2009	2010	2011	2012	2013
Amount \$			2,000	2,000	2,000	2,000	2,000	2,000

## Estimated Schedule/Milestones:

<u>Proj Dev/Planning</u>	<u>Pre-design</u>	<u>Design</u>	<u>Construction</u>	<u>Completion</u>

## Change from Prior CIP:

Project scope changed to a study rather than play equipment. King County Youth Sports Grant was deleted.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2006	2007	2008	2009	2010	2011	2012	2013	Future
Project Development/Planning	\$ 37,923	\$ -	\$ 37,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-	-								-
Design	-	-								-
Acquisition	-	-								-
Construction	-	-								-
<b>TOTAL</b>	<b>\$ 37,923</b>	<b>\$ -</b>	<b>\$ 37,923</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

REVENUES										
Parks & General Government CIP	\$ 37,923	\$ -	\$ 37,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
										-
<b>TOTAL</b>	<b>\$ 37,923</b>	<b>\$ -</b>	<b>\$ 37,923</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Jacob Ambaum Park**

Account Number: 317-01-596-24

Work Order Number: 317-0028

**Project Description:**

The City is developing a one acre site in the North Ambaum area adjacent to multi-family housing. Park elements include a sport-court, play toy, plaza, picnic area, parking, and restroom. Due to funding availability, the project will be done in phases. Phase 1 was completed in 2006 and phase 2 should be completed in March 2008.

**Total Project Cost:**

\$1,887,631

**Basis/Variables/Risks in Cost Estimate:**

Due to funding constraints, the project is phased which will increase costs due to inflation and more complexity. Unexpectedly high construction and inflation costs will likely require additional funding for full build-out.

**Estimated Maintenance and Operating Costs:**

Year	2006	2007	2008	2009	2010	2011	2012	2013
Amount \$		15,000	15,000	15,000	15,000	15,000	15,000	15,000

**Estimated Schedule/Milestones:**

<u>Proj Dev/Planning</u>	<u>Pre-design</u>	<u>Design</u>	<u>Construction</u>	<u>Completion</u>
				Q 1 - 2008

**Change from Prior CIP:**

Project funding increased by \$80,000 by moving funding from Community Theatre & Des Moines Mem. Park Projects. Received \$46,751 more in CDBG funding, increasing the total project by this amount.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2006	2007	2008	2009	2010	2011	2012	2013	Future
Project Development/Planning	\$ 21,728	\$ 21,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	179,000	85,674	93,326							
Acquisition	690,000	690,000								
Construction	996,903	467,466	529,437							
<b>TOTAL</b>	<b>\$ 1,887,631</b>	<b>\$ 1,264,868</b>	<b>\$ 622,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

REVENUES										
Parks & General Government CIP	\$ 688,046	\$ 515,854	\$ 172,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comm. Development Blk Grant	1,001,585	704,014	297,571							
King County Sport Grant	95,000	45,000	50,000							
CDBG - FY2007	103,000		103,000							
<b>TOTAL</b>	<b>\$ 1,887,631</b>	<b>\$ 1,264,868</b>	<b>\$ 622,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Mathison Park Expansion

Account Number: 317-01-596-25

Work Order Number: 317-0027

## Project Description:

As called for in the Mathison Park Master Plan develop additional park amenities to include invasive plant removal and reforestation; paved ADA, bicycle and pedestrian path; gravel path; picnic areas and viewpoints; age 2-5 playground; parking; restroom; picnic shelter and plaza; and community garden. This will depend on availability of City funds. Construction of paths and picnic areas is funded for in 2007-08.

## Total Project Cost:

\$725,000 For concept level design and phase I construction of play equipment and paths.

## Basis/Variables/Risks in Cost Estimate:

This is a conceptual planning level estimate. Future costs are shown in 2013 dollars are very rough estimates based on development of similar parks, and could vary greatly depending on the improvement made.

## Estimated Maintenance and Operating Costs:

Year	2006	2007	2008	2009	2010	2011	2012	2013
Amount	\$							

## Estimated Schedule/Milestones:

<u>Proj Dev/Planning</u>	<u>Pre-design</u>	<u>Design</u>	<u>Construction</u>	<u>Completion</u>

## Change from Prior CIP:

New project which moves \$210,000 in Park CIP funding and \$210,000 in IAC grant funding from Public Paths & Trails Implementation Project.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2006	2007	2008	2009	2010	2011	2012	2013	Future
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-									
Design Phase	120,000		75,000	45,000						
Acquisition	-									
Construction	605,000		345,000	260,000						
<b>TOTAL</b>	<b>\$ 725,000</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ 305,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

REVENUES										
Parks & General Government CIP	\$ 286,683	\$ -	\$ 210,000	\$ 76,683	\$ -	\$ -	\$ -	\$ -	\$ -	
State IAC Grant	210,000		210,000							
Community Dev. Block Grant -	175,000			175,000						
King County Youth Sports Grant	53,317			53,317						
<b>TOTAL</b>	<b>\$ 725,000</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ 305,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Parks Acquisition & Development**

Account Number: 317-01-596-09

Work Order Number: 317-0009

**Project Description:**

Acquire properties and develop park amenities to benefit under-served neighborhoods. Areas identified are as follows with projected 2007 to 2012 expenditures:

South/East Burien \$ 705,225

Misc. Acquisitions \$ 214,331

Seahurst Park Expansion \$ 925,255

**Total Project Cost:**

\$1,844,811

**Basis/Variables/Risks in Cost Estimate:**

Acquisition cost estimates are subject to professional real estate appraisals. Development estimates are based on concept level designs.

**Estimated Maintenance and Operating Costs:**

Year	2006	2007	2008	2009	2010	2011	2012	2013
Amount	\$							

**Estimated Schedule/Milestones:**

<u>Proj Dev/Planning</u>	<u>Pre-design</u>	<u>Design</u>	<u>Construction</u>	<u>Completion</u>
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**Change from Prior CIP:**

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2006	2007	2008	2009	2010	2011	2012	2013	Future
Project Development/Planning	\$ 40,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-
Acquisition	1,804,811	161,028	620,150	1,023,633	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,844,811</b>	<b>\$ 161,028</b>	<b>\$ 640,150</b>	<b>\$ 1,043,633</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

REVENUES										
Parks & General Government CIP	\$ 551,178	161,028	390,150	-	-	-	-	-	-	-
Public Works Reserve (PWR)	403,508	-	-	220,125	183,383	-	-	-	-	-
IAC Local Parks Grant	500,000	-	-	-	500,000	-	-	-	-	-
King County Conservation Futures	390,125	-	258,000	132,125	-	-	-	-	-	-
King Conservation District	-	-	-	-	-	-	-	-	-	-
Federal Foundation Grant	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Bond Issue - Banked Property Tax	-	-	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,844,811</b>	<b>\$ 161,028</b>	<b>\$ 648,150</b>	<b>\$ 352,250</b>	<b>\$ 683,383</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Parks, Recreation, and Open Space (PROS) Plan

Account Number: 317-01-594-19

Work Order Number: 317-0019

## Project Description:

The current Parks, Recreation, and Open Space (PROS) Plan is scheduled to be updated every six years. The next update is due in 2012.

## Total Project Cost:

\$160,000

## Basis/Variables/Risks in Cost Estimate:

The scope of the project greatly affects the costs to produce planning documents.

## Estimated Maintenance and Operating Costs:

Year	2006	2007	2008	2009	2010	2011	2012	2013
Amount	\$	No maintenance costs are associated with this planning project.						

## Estimated Schedule/Milestones:

	<u>Proj Dev/Planning</u>	<u>Pre-design</u>	<u>Design</u>	<u>Construction</u>	<u>Completion</u>

## Change from Prior CIP:

The next update of the Plan moved from 2010 to 2011, since current update was adopted in 2006, and updates are every

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2006	2007	2008	2009	2010	2011	2012	2013	Future
Project Development/Planning	\$ 160,000	\$ 38,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	
Pre-design										-
Design										-
Acquisition										-
Construction										-
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ 38,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

REVENUES										
Parks & General Government CIP	\$ 40,000	\$ 38,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Public Works Reserve (PWR)	120,000						120,000			
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ 38,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Parks and Open Space Stewardship

Account Number: 317-

Work Order Number: 317-

## Project Description:

Coordinate and organize stewardship efforts and improvement projects, working with volunteers and organizations to enhance and maintain open space areas. Work includes removing invasive plants, planting trees and shrubs, and maintaining new plantings until established.

Total Project Cost: \$80,000 Start-up, \$20,000 per year, based on available King Conservation District allocation funding.

Basis/Variables/Risks in Cost Estimate: Scope of work based on available grant funding

Estimated Maintenance and Operating Costs:	Year	2006	2007	2008	2009	2010	2011	2012	2013
	Amount	\$							

Estimated Schedule/Milestones:	<u>Proj Dev/Planning</u>	<u>Pre-design</u>	<u>Design</u>	<u>Construction</u>	<u>Completion</u>
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Change from Prior CIP: New Project.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2006	2007	2008	2009	2010	2011	2012	2013	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	-									
Acquisition	-									
Construction	80,000			80,000						
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

REVENUES										
Parks & General Government CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
King Conservation District	80,000			80,000						
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Public Paths & Trails Implementation - Parks**

Account Number: 317-01-594-20

Work Order Number: 317-0026

**Project Description:**

Develop paths and trails within parks as recommended in the city-wide Parks, Recreation and Open Space (PROS) Plan, Burien Comprehensive Plan and individual park master plans. Park paths and trails should coordinate with paths and trails in the right-of-way developed in accordance with the Pedestrian and Bicycle Facilities Plan.

**Total Project Cost:**

\$282,385

**Basis/Variables/Risks in Cost Estimate:**

Cost estimates will be refined based on information provided in the Seahurst Park Master Plan, the Burien Pedestrian and Bicycle Facilities Plan, and individual project plans. This project will be coordinated with neighboring pedestrian, bike and corridor plans. The sidewalk portion of the implementation plan will be funded in the Transportation Capital Improvement Program. Grant sources have not yet been determined.

**Estimated Maintenance and Operating Costs:**

Year	2006	2007	2008	2009	2010	2011	2012	2013
Amount	\$	<i>Maintenance and operating costs are undetermined until specific projects are implemented.</i>						

**Estimated Schedule/Milestones:**

<u>Proj Dev/Planning</u>	<u>Pre-design</u>	<u>Design</u>	<u>Construction</u>	<u>Completion</u>

**Change from Prior CIP:**

Total project cost was decreased by \$420,000 since \$210,000 in Parks CIP and \$210,000 in IAC grant funding was moved to Mathison Park Expansion - Phase 2 project.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2006	2007	2008	2009	2010	2011	2012	2013	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	15,000	7,610		7,390						-
Design	25,000	-		25,000						-
Acquisition	-	-								-
Construction	242,385	-			242,385					-
<b>TOTAL</b>	<b>\$ 282,385</b>	<b>\$ 7,610</b>	<b>\$ -</b>	<b>\$ 32,390</b>	<b>\$ 242,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

REVENUES										
Parks & General Government CIP	\$ 7,610	\$ 7,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Reserve (PWR)	174,775			32,390	142,385					
IAC Grant	100,000				100,000					
<b>TOTAL</b>	<b>\$ 282,385</b>	<b>\$ 7,610</b>	<b>\$ -</b>	<b>\$ 32,390</b>	<b>\$ 242,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Seahurst Park - North Shoreline

Account Number: 317-

Work Order Number: 317-

## Project Description:

Renovate recreational features and restore native habitat of the north shoreline in Seahurst Park in accordance with the Seahurst Park Master Plan. Aspects of this project include: removing a portion of the seawall, restoring shoreline and stream habitat, renovating and replacing park furnishings. At this time this project is only funding for the 30% design cost estimate.

## Total Project Cost:

\$340,000 Pre-design only

## Basis/Variables/Risks in Cost Estimate:

This is a concept-level cost estimate based on the actual cost of the South Seawall project. The cost estimate will change as the design evolves. Actual construction cost will depend on the final design and available funding.

## Estimated Maintenance and Operating Costs:

Year	2006	2007	2008	2009	2010	2011	2012	2013
Amount \$	Unknown until final design and phasing are determined.							

## Estimated Schedule/Milestones:

Proj Dev/Planning	Pre-design	Design	Construction	Completion
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## Change from Prior CIP:

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2006	2007	2008	2009	2010	2011	2012	2013	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
Pre-design	340,000	-	340,000							
Design Phase	1,363,701	-		472,405			891,296			
Acquisition	-	-								-
Construction	7,303,615	-						7,303,615		
<b>TOTAL</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

REVENUES										
Parks & General Government CIP	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Appropriation - Fish & Wildlife	150,000	-	150,000	-	-					
King Conservation District	150,000	-	150,000							
<b>Unfunded</b>	<b>8,667,316</b>	<b>-</b>		<b>472,405</b>			<b>\$ 891,296</b>	<b>\$ 7,303,615</b>		
<b>TOTAL</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Seahurst Park South Shoreline - Upland Rehabilitation**

Account Number: 317-01-596-26

Work Order Number: 317-0024

**Project Description:**

This project is for rehabilitation of the upland portion of the south shoreline. It includes revegetating the shoreline; recreation elements such as the shoreline trail, picnic shelter and park furnishings; and required ADA improvements to the parking lot and restroom. It is planned as the second phase of work following the removal of the south seawall and beach restoration project.

**Total Project Cost:**

\$1,654,485

**Basis/Variables/Risks in Cost**

This project may be subject to a \$110,000 wetland mitigation cost to be determined by the Army Corps. This amount is included in the construction estimate. Project costs are likely to change due to the environmentally sensitive area of the work, multiple partnerships, phasing, multitude of tasks, including permit requirements, mitigation, and grading. Obtaining the IAC-ACLEA grant will require a rule change by IAC in 2005, plus a competitive application in 2006. If this funding is not obtained, the project will need to be rescoped.

**Estimated Maintenance and Operating Costs:**

Year	2006	2007	2008	2009	2010	2011	2012	2013
Amount	\$	<i>Maintenance costs should not increase due to rehabilitation.</i>						

**Estimated Schedule/Milestones:**

Proj Dev/Planning	Pre-design	Design	Construction	Completion

**Change from Prior CIP:**

No Change.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2006	2007	2008	2009	2010	2011	2012	2013	Future
Project Development/Planning	\$ 32,000	\$ 17,650	\$ 14,350	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Monitoring	51,600		51,600							-
Design	317,177	225,945	91,232							-
Acquisition	-									-
Construction	1,253,708	207,354	1,046,354							-
<b>TOTAL</b>	<b>\$ 1,654,485</b>	<b>\$ 450,949</b>	<b>\$ 1,203,536</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

REVENUES										
Parks & General Government CIP	\$ 588,485	\$ 450,949	\$ 137,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
King Conservation District Allocation	30,000		30,000							-
NOAA/EarthCorps	36,000		36,000							
IAC LWCF (awarded)	500,000		500,000							
IAC ALEA (awarded)	500,000		500,000							
<b>TOTAL</b>	<b>\$ 1,654,485</b>	<b>\$ 450,949</b>	<b>\$ 1,203,536</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Strategic Information Systems

Account Number 317-01-594-22

Work Order Number: 317-

## Project Description:

This project implements one or more information technology solutions to support the City's goals over the next six years, including an electronic document management system. A document management system employs software, hardware and digital imaging equipment to convert hard copy documents to digital images, store them in an organized database, and retrieve them from a personal computer. This project entails installation and configuration of the necessary hardware and software, training City staff, and a one-time effort to convert the City's existing collection of permanent records to digital versions stored in the document management system. Other projects to be potentially funded by the plan include e-mail management, electronic building plan submission, data integration, public works asset management, website redesign, web content management, and an information technology security assessment.

## Total Project Cost:

\$ 448,281

## Basis/Variables/Risks in Cost Estimate:

Turnover of key staff could impact the project timeline and costs. Also, if the City annexes part or all of North Highline, the range and volume of documents in the scope of the project potentially increases.

## Estimated Maintenance and Operating Costs:

	2006	2007	2008	2009	2010	2011	2012	2013
Amount \$	<i>Estimated annual operating cost is \$72,000 per year.</i>							

## Estimated Schedule/Milestones:

Proj Dev/Planning	Pre-design	Design	Construction	Completion
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## Change from Prior CIP:

No Change.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2006	2007	2008	2009	2010	2011	2012	2013	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Pre-design	-									
Design	448,281		341,862	106,419						
Acquisition	-									
Construction	-									
<b>TOTAL</b>	<b>\$ 448,281</b>	<b>\$ -</b>	<b>\$ 341,862</b>	<b>\$ 106,419</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

REVENUES										
Parks & General Government CIP	\$ 341,862	\$ -	\$ 341,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Reserve (PWR)	106,419			106,419						-
	-									
	-									
	-									
	-									
	-									
<b>TOTAL</b>	<b>\$ 448,281</b>	<b>\$ -</b>	<b>\$ 341,862</b>	<b>\$ 106,419</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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Account Number: 317-

Work Order Number:

Project Description:

Total Project Cost:

Basis/Variables/Risks in Cost  
Estimate:

Estimated Maintenance and Operating Costs:	Year	2006	2007	2008	2009	2010	2011	2012	2013
	Amount	\$							

Estimated Schedule/Milestones:	<u>Proj Dev/Planning</u>	<u>Pre-design</u>	<u>Design</u>	<u>Construction</u>	<u>Completion</u>
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Change from Prior CIP:

EXPENDITURES	Total	Expenses Prior to Dec. 31,	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-	-								-
Design Phase	-	-								-
Acquisition	-	-								
Construction	-	-								-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ -

REVENUES										
Parks & General Government CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Parks and General Government CIP

4-9

Water Access Grant Funds	-									-
Unfunded	-									-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Change from prior year CIP:*

BUDGET AUTHORITY										
Adopted as part of annual budget										
Prior Year Plus Current										
Budget Amendment										
Amended Budget Authority										

Title

**Project Description:**

**Project Origin/Background:**

**Total Project Cost:**

**Basis of Cost Estimate:**

**Cost Variables/Risks in Cost Estimate:**

**Estimated Maintenance and Operating Costs:**

<b>Estimated schedule:</b>	<b><u>Start</u></b>	<b><u>Finish</u></b>
<b>Study</b>		
<b>Pre-Design</b>		
<b>Design</b>		
<b>Construction</b>		

**Status as of May 1, 2003:**

## 2008 - 2013 Preliminary Capital Improvement Program

City of Burien, Washington

Title

Account Number:

Work Order Number: 317-0002

		Prior to Dec. 31, 2002	2003	2004	2005	2006	2007	2008	2009	Future
<b>TIMING OF EXPENDITURES</b>	<b>Total</b>									
Project Development/Planning Phase	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-									-
Design Phase	-									-
Acquisition	-									-
Construction Phase	-									-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ -

<b>TIMING OF REVENUES</b>										
Parks & General Government CIP	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
King County Sports Grant	\$ -									
Private	\$ -									
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PRIOR YEAR CIP (Expenditures)</b>										
<b>2003-2008 CIP TOTAL</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Change from prior year CIP:*

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget										
Prior Year Plus Current										
Budget Amendment										

Parks and General Government CIP

4-10



Amended Budget Authority										
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**Unfunded Parks & General Government Projects (in 2013 dollars) These are very preliminary estimates.**

<b><u>Burien Heights Elementary School</u></b> .....	<b>\$1,205,741</b>
Acquire the old Burien Heights Elementary School site for a park site.	
<b><u>Community Theatre &amp; Art Gallery</u></b> .....	<b>\$6,498,018</b>
Develop a 200-300 seat community theatre, meeting space, and art gallery near or in downtown Burien with joint funding and development by private, City, County, State, and community.	
<b><u>Des Moines Memorial Park</u></b> .....	<b>\$571,688</b>
Design and develop a plaza area in front of the current 84-foot long, granite World War I memorial located east of Sunnydale School. This area would serve as a gathering place for memorial celebrations and events.	
<b><u>Mathison Park Expansion - Phase 3</u></b> .....	<b>\$2,534,218</b>
Expansion of Mathison Park including restroom, picnic shelter, paved parking, community garden, and trails.	
<b><u>Restrooms for Parks</u></b> .....	<b>\$345,634</b>
According to the 2006 community survey and as incorporated into the Parks, Recreation, and Open Space (PROS) Plan, restrooms are the highest priority improvement to existing parks.	
<b><u>Olde Burien Triangle Park</u></b> .....	<b>\$63,988</b>
Improve the park space at 8th Avenue SW and Ambaum Boulevard, including restore and enhance its vegetation, provide park furniture, and irrigation. The park is located entirely within the street right-of-way.	
<b><u>Park Acquisition and Development - Gregory Heights area</u></b> .....	<b>\$1,822,367</b>
Acquire and develop properties in Gregory Heights area, an area underserved by parks.	

**Unfunded Parks & General Government Projects (in 2013 dollars) These are very preliminary estimates.**

<b><u>Seahurst Park - Central Shoreline and Lower Parking</u></b> .....	<b>\$6,501,673</b>
Central shoreline and lower parking improvements as identified in the Seahurst Park Master Plan.	
<b><u>Seahurst Park - North Shoreline</u></b> .....	<b>\$4,089,695</b>
North shoreline improvements as identified in the Seahurst Park Master Plan.	
<b><u>Seahurst Park - Upper Parking Lot</u></b> .....	<b>\$4,874,831</b>
Upper Parking Lot and main road improvements as identified in the Seahurst Park Master Plan.	
<b><u>Seahurst Park - Reforestation</u></b> .....	<b>\$882,709</b>
Reforestation as identified in the Seahurst Park Master Plan.	
<b><u>Seattle City Light/Kennedy High School Soccer Field</u></b> .....	<b>\$1,260,757</b>
Acquire Seattle City Light property and develop a full-size soccer field with amenities, such as lighting, parking, restrooms, and surface water facilities.	
<b><u>Street Ends</u></b> .....	<b>\$853,171</b>
Prepare plans, obtain permits, and develop street right-of-way and street ends to provide public access to Puget Sound. Specific areas of interest are: improve shoreline street ends at SW 163rd, SW 170th, and SW 172nd.	
<b>UNFUNDED PROJECTS TOTAL</b>	<b>\$31,504,488</b>

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